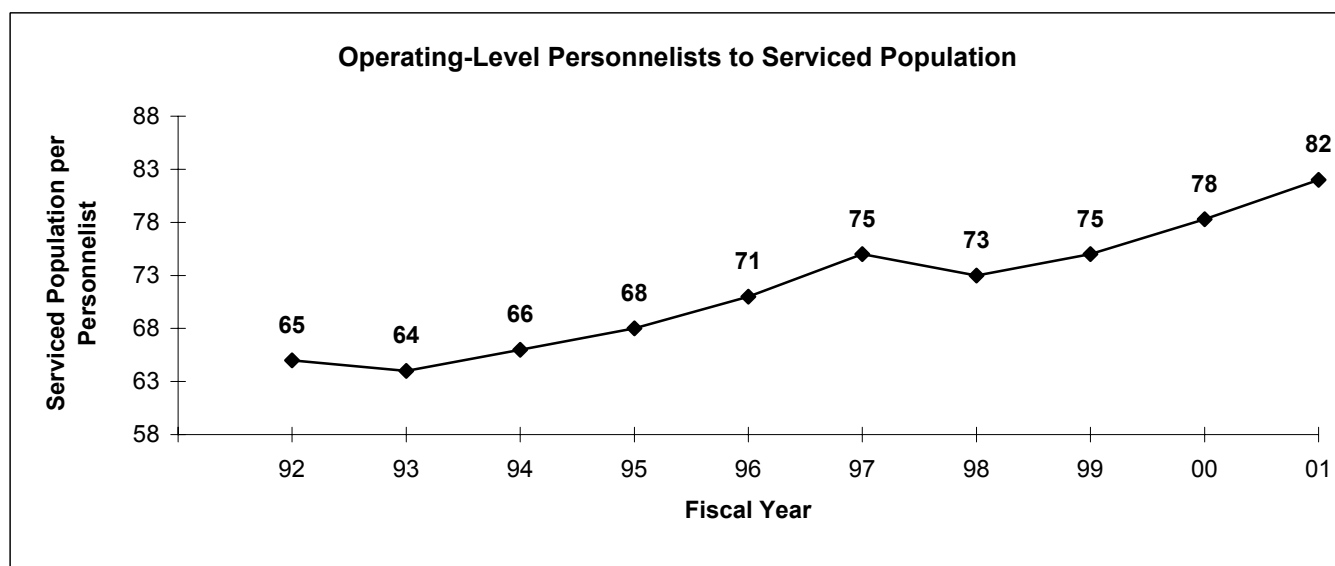


1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY02



Source: 1738 Report for FY 91-96; CivPro for FY97-98; CivPro for FY99-00 serviced population, SAMR-CP-PSR for FY99-01 personnelists

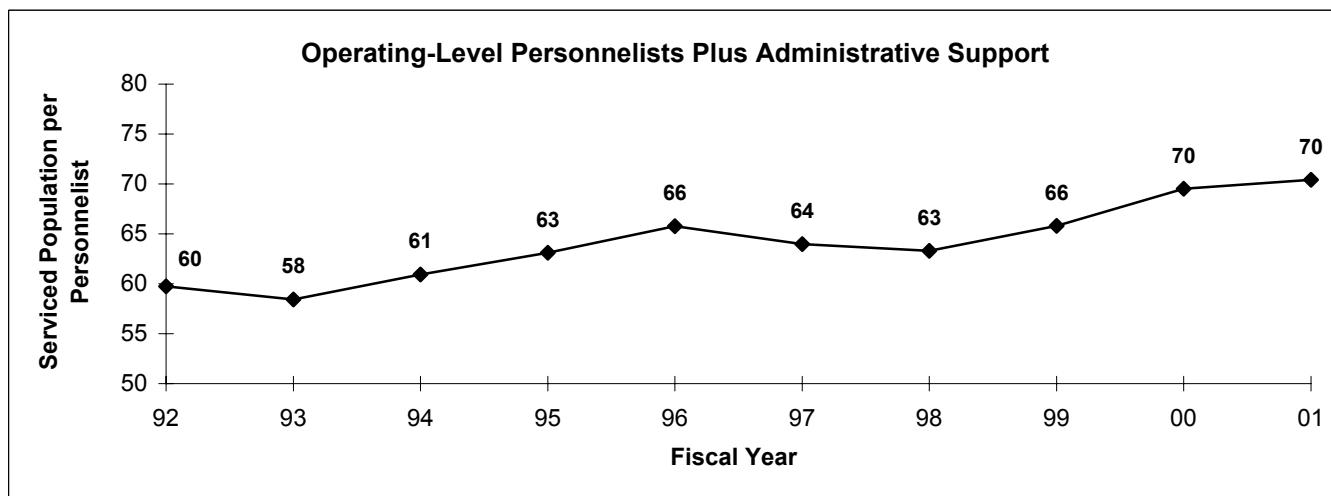
Fiscal Year	92	93	94	95	96	97	98	99	00	01
Serviced Population	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937
Personnelists	5,342	4,785	4,371	4,039	3,745	3,387	3,263	3,094	2,909	2,752

Analysis:

- The servicing ratio increased in FY01. The number of personnelists decreased by 5.4% in FY01 while the serviced population decreased by less than 1%. Although the servicing ratio has increased since FY98, the ratio must increase at a much faster rate to meet the FY02 objective.
- The switch from CivPro to SAMR-CP-PSR for the count of operating-level personnelists did not have a significant affect on the data. The SAMR-CP-PSR data is considered more accurate and is reported to DOD.
- "Operating-level" is identified as personnel in CPOs, CPACs, and CPOCs. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-2. Servicing Ratio: Operating-Level Personnelists Plus Administrative Support to Serviced Population

Objective: 1:80 for FY02



Source: 1738 Report for FY 90-96; CivPro for FY97-98; CivPro for FY99-00 serviced population, SAMR-CP-PSR for FY99-01 personnelists & administrative support

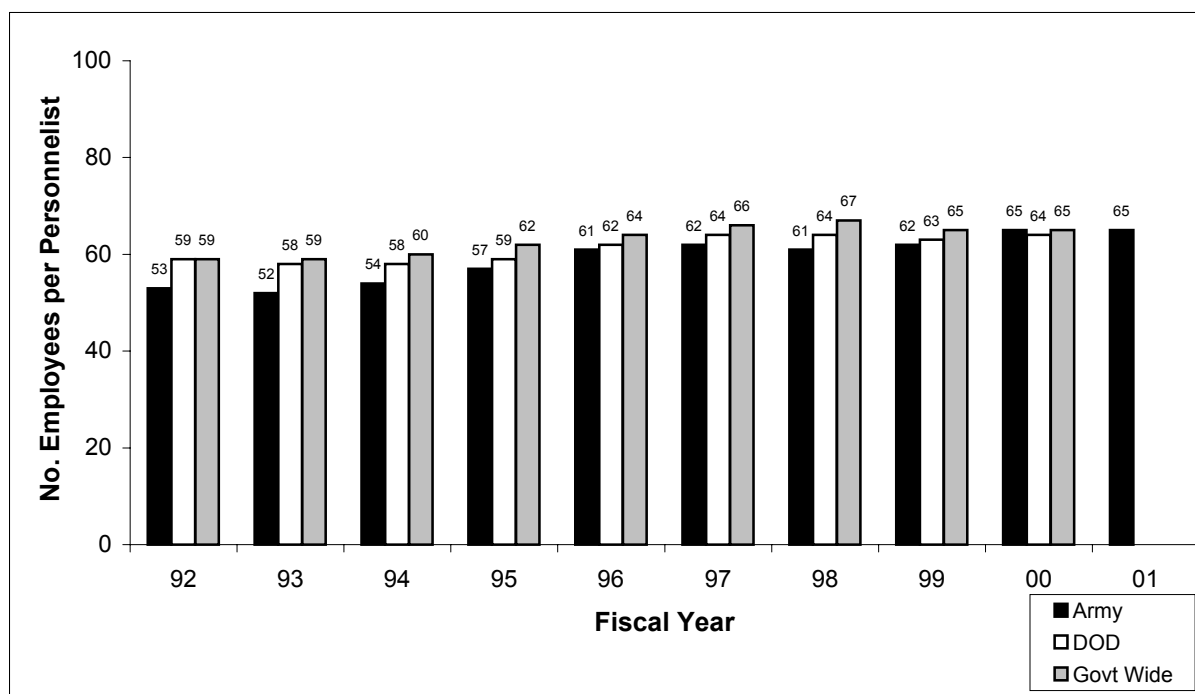
Fiscal Year	92	93	94	95	96	97	98	99	00	01
Serviced Population	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937
Personnelists	5342	4785	4371	4039	3745	3,387	3,263	3,094	2,909	2,752
Administrative Support	507	488	368	318	307	505	512	414	369	456
Total Operating Level	5,849	5,273	4,739	4,357	4,052	3,892	3,775	3,508	3,278	3,208

Analysis:

- The servicing ratio stayed the same in FY01. Between FY92-93, the serviced population decreased faster than the personnel population, resulting in a lower servicing ratio. The trend then reversed for three years until FY96. The drop in FY97-98 is attributable to an increase in administrative support and not meeting the planned reduction in number for personnelists. The increase in administrative support was due to CPOCs' need for automation and management support services. The failure to meet the planned reduction in personnelists is mainly due to MACOMs not drawing down CPAC staffs as directed. In FY01, serviced population dropped less than 1%, while personnelists dropped 5.4%, and administrative support increased 24%. The personnelist and administrative support population levels must drop at a faster rate relative to the serviced population to meet the FY02 objective.
- The switch from CivPro to SAMR-CP-PSR for the count of operating-level personnelists & administrative support in FY99-01 did not have a significant affect on the data.
- "Operating-level" is defined as personnel in CPOs, CPACs, and CPOCs. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Administrative support" includes all other series in operating personnel offices (e.g., 318, 334). "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-3. Servicing Ratio: Operating and Staff-Level Personnelists to Work Force

Objective: None Established



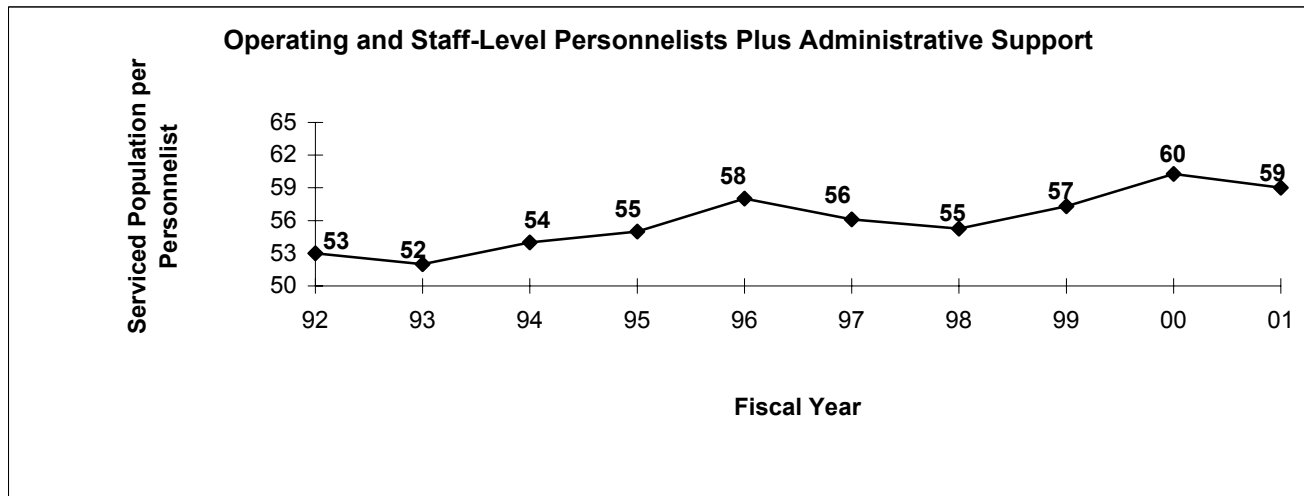
Source: OPM except for FY01 Army data which are from the HQDA Workforce Analysis Support System (WASS).

Analysis:

- This indicator is included because OPM uses it to track Agency performance. For this indicator, "Personnelists" are defined as all US-citizen employees (staff and operating) in series 201, 203, 212, 221, 230, 233, and 235. OPM defines work force as all Army appropriated fund US-citizen employees.
- Between FY92 and FY98, servicing ratio increased about the same amount for all three groups, with Army increasing from 53 employees per personnelist in FY92 to 61 in FY98. In FY99 Army began to increase at a faster rate. By FY00, Army passed the DOD rate and was equal to other government agencies.
- In FY01, the Army ratio remained at 1:65. FY01 DOD and Government-wide data were not available at the time of publication.
- See Appendix, p. A1, for raw data and explanation of the terms "Army," "DOD," and "Govt Wide."

1-4. Servicing Ratio: Operating and Staff Level Personnelists Plus Administrative Support to Serviced Population

Objective: None Established



Source: 1738 Report for FY 90-96; CivPro for FY97-98; CivPro for FY99-01 serviced population, SAMR-CP-PSR for FY99-01 personnelists & administrative support

Fiscal Year	92	93	94	95	96	97	98	99	00	01
Serviced Population	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937
Operating Level	5,849	5,273	4,739	4,357	4,052	3,892	3,775	3,508	3,278	3,208
Staff Level (200-series only)	704	647	579	636	572	547	551	521	502	637
Totals	6,553	5,920	5,318	4,993	4,624	4,439	4,326	4,029	3,780	3,845

Analysis:

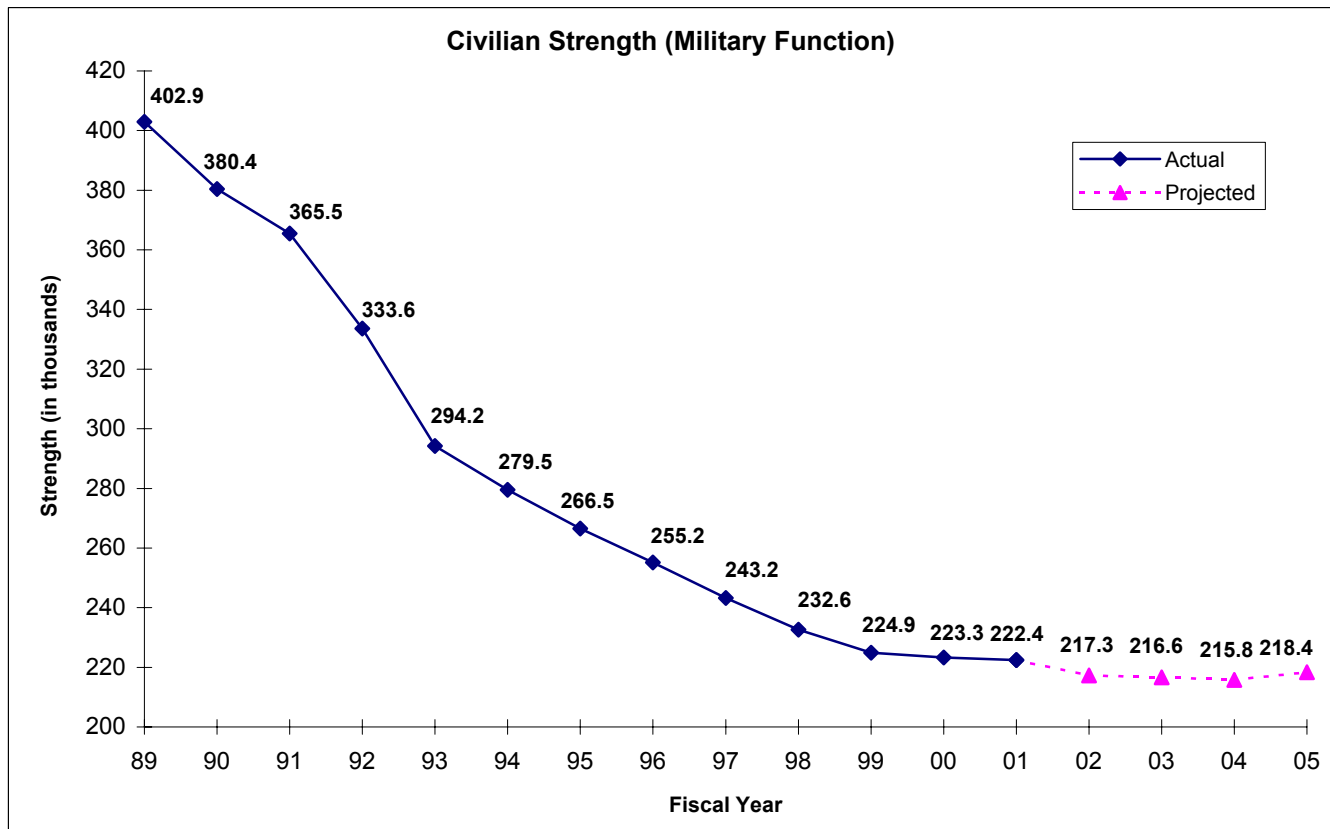
- The servicing ratio decreased slightly in FY01. The serviced population dropped less than 1%, while the operating-level dropped 2%. However, the 27% increase in staff caused the decrease in service ratio.

- This indicator contains the most comprehensive definition of the Civilian Personnel work force. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Administrative support" includes all other series listed in operating offices except for series 204, 205, 260, and 544. Administrative support in staff offices are not included because historical 1738 reports did not contain the data. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-5. Civilian Strength

Objective: 217.6K for FY01

Assessment: Not Met



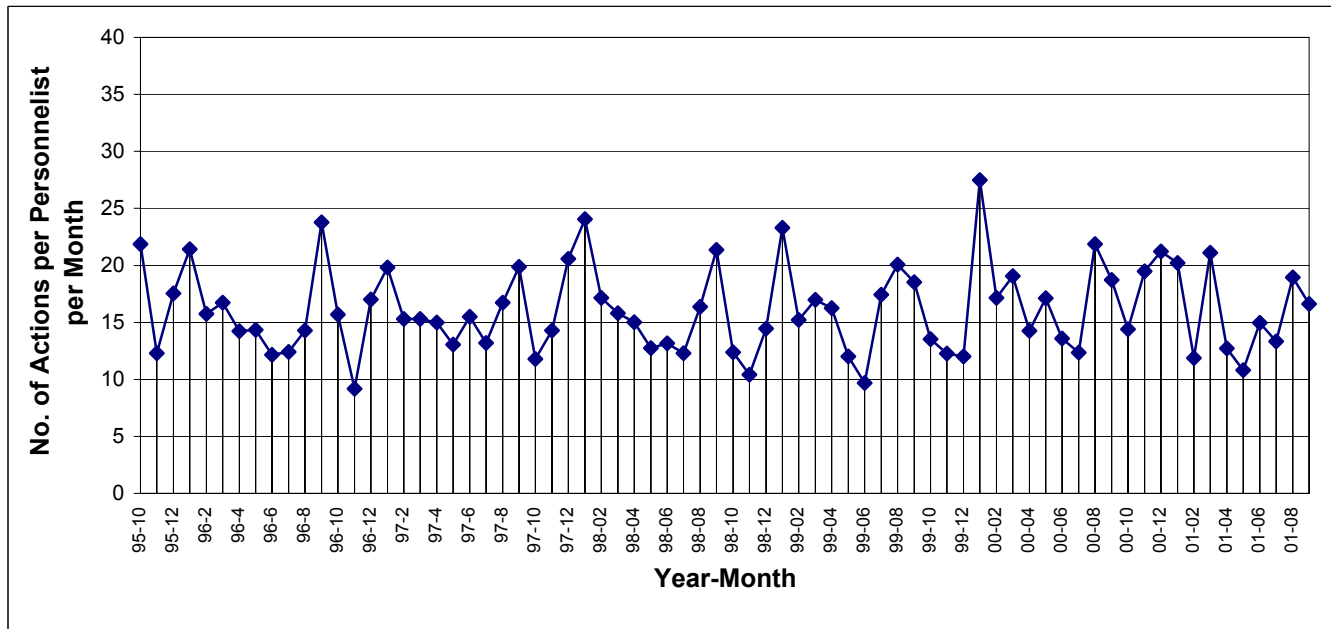
Source: SF113A Report and Supplements (Actual), FY03-04 President's Position (projections).

Analysis:

- The objective was not met. Actual FY01 civilian strength, at 222,381 civilians, was 4741 above the target number of 217,640 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-01 numbers represent on-board strength at the end of the fiscal year. FY02-05 numbers represent programmed strength, not full-time equivalents (FTEs).
- See Appendix, p. A2, for MACOM strength data.

1-6. Production (U.S. Citizen) per Operating-Level Personnelist

Objective: None Established



Source: CPOC Productivity Report (CivPro)

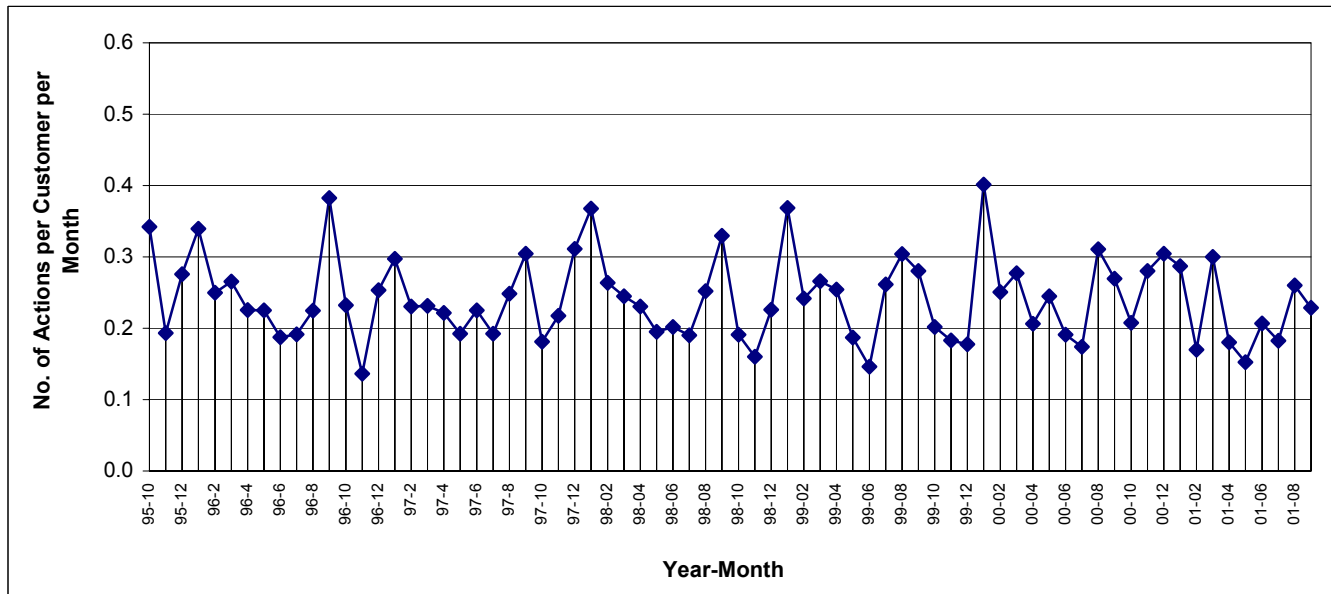
Fiscal Year	96	97	98	99	00	01
No. Actions per Mo.	16.4	15.5	16.2	15.5	16.6	16.3

Analysis:

- Production per personnelist has been relatively stable over the past six years. The major monthly fluctuations are the peaks due to performance appraisals and awards.
- Production per operating-level personnelist is defined as the number of personnel actions entered into ACPERS divided by the total number of Army's operating-level personnelists. Operating-level personnelists include employees in CPOs, CPACs, and CPOCs in series 201, 203, 212, 221, 230, 233, and 235. The chart includes all personnel actions in ACPERS except: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs TRN (Training), LN (Local Nationals), and OTH (Other) are excluded because of concerns about accuracy of some historical data. NOAs 001 (Cancellations) and 002 (Corrections) are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro.

1-7. Production per U.S. Citizen Serviced Customer

Objective: None Established



Source: CPOC Productivity Report (CivPro)

Fiscal Year	96	97	98	99	00	01
No. Actions per Mo.	0.26	0.23	0.25	0.24	0.24	0.23

Analysis:

- Production per serviced customer has been stable over the past six years, with FY averages ranging between .23 - .26 actions per month. As in indicator 1-6, the major monthly fluctuations are the peaks due to performance appraisals and awards.
- Production per serviced customer is defined as the number of personnel actions entered into ACPERS divided by the serviced population. "Serviced population" is defined as military and civil function appropriated fund employees and non-Army-employees, excluding foreign nationals and National Guard Bureau (Title 32) employees. The chart includes all personnel actions in ACPERS: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs TRN, LN, OTH are excluded because of concerns about accuracy of some historical data. NOAs 001 (Cancellations) and 002 (Corrections) are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro.